

FISCAL YEAR 2023

MARK UP

**DEPARTMENT OF LABOR & INDUSTRIAL
RELATIONS**

HOUSE BILL 3007

**101st General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Department of Labor & Industrial Relations – Administration - Section 7.800

Page 38

Description: This section provides administrative support services for the department. The services provided within this core include: administrative services, financial management, human resources, legal services, and public information.

Legal Base: State Statute 286.001 – 286.210

Funding Source: Federal – DOLIR Administration Fund;

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$5,000) FED PS, eliminate unnecessary appropriation authority

Core Reallocation In: \$65,306 FED PS and 1.00 FED FTE, reallocation of position from DES to Administration to reflect actual job duties

Core Reallocation In: \$236,400 FED PS and 4.00 FED FTE, reallocation of legal staff from DWC to Administration to centralize all legal function

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.800												
DIRECTOR AND STAFF - 62601C												
CORE												
PERSONAL SERVICES	2,724,868	47.65	2,424,607	41.19	2,751,769	47.65	3,048,475	52.65	3,048,475	52.65	3,048,475	52.65
FEDERAL FUNDS	2,724,868	47.65	2,424,607	41.19	2,751,769	47.65	3,048,475	52.65	3,048,475	52.65	3,048,475	52.65
EXPENSE & EQUIPMENT	2,395,283	0.00	1,530,199	0.00	2,389,887	0.00	2,389,887	0.00	2,389,887	0.00	2,389,887	0.00
FEDERAL FUNDS	2,395,283	0.00	1,530,199	0.00	2,389,887	0.00	2,389,887	0.00	2,389,887	0.00	2,389,887	0.00
PROGRAM-SPECIFIC	2,381	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
FEDERAL FUNDS	2,381	0.00	0	0.00	8,000	0.00	8,000	0.00	8,000	0.00	8,000	0.00
TOTAL	\$5,122,532	47.65	\$3,954,806	41.19	\$5,149,656	47.65	\$5,446,362	52.65	\$5,446,362	52.65	\$5,446,362	52.65

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	173,574	0.00	173,574	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	173,574	0.00	173,574	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$173,574	0.00	\$173,574	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,948	0.00	28,948	0.00	28,948	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.800												
DIRECTOR AND STAFF - 62601C												
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	28,948	0.00	28,948	0.00	28,948	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	28,948	0.00	28,948	0.00	28,948	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,948	0.00	\$28,948	0.00	\$28,948	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
Op Ex Coordinator - 0000017												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00	62,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	62,000	0.00	62,000	0.00	62,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00	11,886	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,886	0.00	11,886	0.00	11,886	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,886	0.00	\$73,886	0.00	\$73,886	0.00
Funds an Operational Excellence Coordinator position and associated E&E for departments for process improvement and performance management operations. The position will work with all divisions and funds within their departments to identify and capture data that will be analyzed to improve fact-based decision-making and efficiencies. Departments are responsible for identifying FTE available for these positions.												
TOTAL - DIRECTOR AND STAFF	\$5,122,532	47.65	\$3,954,806	41.19	\$5,149,656	47.65	\$5,475,310	52.65	\$5,722,770	52.65	\$5,722,770	52.65

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Department of Labor & Industrial Relations – Enterprise Resource Planning (ERP) System - Section 7.800

Page

Description: Provides funding for the department to have a Subject Matter Expert (SME) to collaborate on the new statewide accounting, budget, and human resources system.

Legal Base:

Funding Source: General Revenue

FY 2022 Withholding: N/A

CORE ADJUSTMENTS

DEPARTMENT:

NEW DECISION ITEM

GOVERNOR:

NEW DECISION ITEM

HOUSE:

NEW DECISION ITEM: \$42,200 GR PS and .50 FTE for a Subject Matter Expert (SME)

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE		
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.800																	
ERP SUBJECT MATTER EXPERT - 62608C																	
ERP Subject Matter Experts - 0000018	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	42,200	0.50	
GENERAL REVENUE																	
TOTAL		\$0	0.00		\$0	0.00		\$0	0.00		\$0	0.00		\$0	0.00	\$42,200	0.50
Adds funding for agencies to have a subject matter expert to collaborate on the new statewide accounting, budget and HR systems.																	
TOTAL - ERP SUBJECT MATTER EXPERT		\$0	0.00		\$0	0.00		\$0	0.00		\$0	0.00		\$0	0.00	\$42,200	0.50

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Administrative Fund Transfer - Section 7.805

Page 55

Description: This section allows for the transfer from Labor's various funds into the Administrative Fund. The Director and Staff pays its Personal Services and Expense and Equipment expenditures from the DOLIR Administrative Fund. In compliance with its federal cost allocation plan, the Department transfers monies into the fund from its four funding sources: General Revenue, Federal, Workers' Compensation, and Special Employment Security funds. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo[±]

Funding Source: General Revenue, Federal – Various, Other – Workers Compensation, Special Employment Security

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$293,000 OTH TRF, align funding with new percentages

Core Reallocation Out: (\$261,069) FED TRF, align funding with new percentages

Core Reallocation Out: (\$31,931) OTH TRF, align funding with new percentages

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.805												
ADMIN SERVICES-TRANSFER - 62602C												
CORE FUND TRANSFERS	6,751,823	0.00	4,334,650	0.00	6,633,412	0.00	6,633,412	0.00	6,633,412	0.00	6,633,412	0.00
GENERAL REVENUE	440,038	0.00	426,837	0.00	366,831	0.00	366,831	0.00	366,831	0.00	366,831	0.00
FEDERAL FUNDS	4,936,043	0.00	2,629,871	0.00	4,914,624	0.00	4,653,555	0.00	4,653,555	0.00	4,653,555	0.00
OTHER FUNDS	1,375,742	0.00	1,277,942	0.00	1,351,957	0.00	1,613,026	0.00	1,613,026	0.00	1,613,026	0.00
TOTAL	\$6,751,823	0.00	\$4,334,650	0.00	\$6,633,412	0.00	\$6,633,412	0.00	\$6,633,412	0.00	\$6,633,412	0.00
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Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	12,562	0.00	12,562	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	12,562	0.00	12,562	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,562	0.00	12,562	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,562	0.00	\$12,562	0.00
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Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
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Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	5,890	0.00	5,890	0.00	5,890	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,890	0.00	5,890	0.00	5,890	0.00

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

Committee Markup Annual

	FY 2022 BUDGET						FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE										
HOUSE BILL SECTION 07.805												
ADMIN SERVICES-TRANSFER - 62602C												
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	5,890	0.00	5,890	0.00	5,890	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	5,890	0.00	5,890	0.00	5,890	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,890	0.00	\$5,890	0.00	\$5,890	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
DES ARPA Fund Authority - 1625003												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	375,388	0.00	375,388	0.00	375,388	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	375,388	0.00	375,388	0.00	375,388	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$375,388	0.00	\$375,388	0.00	\$375,388	0.00
Page 60. The Division of Employment Security expects to receive grant funding from the American Rescue Plan Act, to improve fraud detection and prevention, improve identity verification, and collect overpayments. Future grants may include funding to promote equitable access to the Unemployment Insurance program. This new funding source will need to be added to the DOLIR Administrative Fund for the cost allocation plan. House added \$3,351,256 E&E DOLIR Federal Stimulus 2021 Funds.												
TOTAL - ADMIN SERVICES-TRANSFER	\$6,751,823	0.00	\$4,334,650	0.00	\$6,633,412	0.00	\$7,014,690	0.00	\$7,027,252	0.00	\$7,027,252	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Administrative Fund Transfer for OA Services- Section 7.810

Page 64

Description: This section allows for the transfer from Labor's various funds into the Administrative Fund to cover the cost of charges to the fund for services provided by the Office of Administration (ITSD, FMDC, and other departmental support). In compliance with its federal cost allocation plan, the Department transfers monies into the fund from three funding sources: General Revenue, Federal, and Workers' Compensation. The transfer amounts include amounts necessary to meet required fringe benefit transfers for the fund, which appear in HB 5.

Legal Base: State Statutes 286.300 RSMo

Funding Source: General Revenue, Federal – Various, Workers' Compensation, and Special Employment Security

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,109,091) FED TRF, reduce unneeded appropriation authority

Core Reduction: (\$190,909) OTH TRF, reduce unneeded appropriation authority

GOVERNOR:

Core Reduction Reversal: \$1,109,091 FED TRF, reverse reduce unneeded appropriation authority

Core Reduction Reversal: \$190,909 OTH TRF, reverse reduce unneeded appropriation authority

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

Committee Markup Annual

	FY 2021 BUDGET	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 DEPT REQ	GOV AS AMENDED REC	HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.810								
ADMIN SERVICES OA - TRANSFER - 62603C								
CORE								
FUND TRANSFERS	8,331,705	0.00	3,739,878	0.00	8,382,346	0.00	7,082,346	0.00
GENERAL REVENUE	164,265	0.00	159,337	0.00	311,906	0.00	311,906	0.00
FEDERAL FUNDS	6,893,359	0.00	2,332,264	0.00	6,893,359	0.00	5,784,268	0.00
OTHER FUNDS	1,274,081	0.00	1,248,277	0.00	1,177,081	0.00	986,172	0.00
TOTAL	\$8,331,705	0.00	\$3,739,878	0.00	\$8,382,346	0.00	\$7,082,346	0.00

Pay Plan - 0000012								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	16,526	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,526	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,526	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013								
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,169	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.810												
ADMIN SERVICES OA - TRANSFER - 62603C												
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	2,169	0.00	2,169	0.00	2,169	0.00
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	2,169	0.00	2,169	0.00	2,169	0.00
GENERAL REVENUE												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,169	0.00	\$2,169	0.00	\$2,169	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
DES ARPA Fund Authority - 1625003												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	397,842	0.00	397,842	0.00	397,842	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	397,842	0.00	397,842	0.00	397,842	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$397,842	0.00	\$397,842	0.00	\$397,842	0.00
Page 60. The Division of Employment Security expects to receive grant funding from the American Rescue Plan Act, to improve fraud detection and prevention, improve identity verification, and collect overpayments. Future grants may include funding to promote equitable access to the Unemployment Insurance program. This new funding source will need to be added to the DOLIR Administrative Fund for the cost allocation plan. House added \$3,351,256 E&E DOLIR Federal Stimulus 2021 Funds.												
TOTAL - ADMIN SERVICES OA - TRANSFER	\$8,331,705	0.00	\$3,739,878	0.00	\$8,382,346	0.00	\$7,482,357	0.00	\$8,798,883	0.00	\$8,798,883	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor and Industrial Relations Commission - Section 7.815

Page 74

Description: The Labor and Industrial Relations Commission (LIRC) reviews all appeals from all decisions and awards in workers' compensation, unemployment compensation, tort victims' compensation cases, and objections to prevailing wage determinations. In connection with its duties, the commission conducts hearings and renders written opinions pursuant to the provisions of the Missouri Administrative Procedures Act. The commission's opinions are subject to review by the Supreme Court and courts of appeals.

Legal Base: State Statutes 286.010 – 286.100, Chapter 287, Chapter 288, Chapter 290, and Chapter 537 RSMo

Funding Source: General Revenue; Federal – Unemployment Compensation Administration; Other – Workers' Compensation

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \$14,510 PS OTH and \$855 E&E OTH to \$14,510 PS FED and \$855 E&E FED, to reflect actual funds used for payroll

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION											
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.815												
INDUSTRIAL COMMISSION - 63701C												
CORE												
PERSONAL SERVICES	987,375	13.59	937,276	12.78	997,266	13.59	997,266	13.59	997,266	13.59	997,266	13.59
GENERAL REVENUE	16,450	0.00	15,940	0.20	14,560	0.00	14,560	0.00	14,560	0.00	14,560	0.00
FEDERAL FUNDS	434,370	6.21	406,904	4.96	457,838	6.71	472,347	6.71	472,347	6.71	472,347	6.71
OTHER FUNDS	536,555	7.38	514,432	7.62	524,868	6.88	510,359	6.88	510,359	6.88	510,359	6.88
EXPENSE & EQUIPMENT	59,432	0.00	35,325	0.00	59,432	0.00	59,432	0.00	59,432	0.00	59,432	0.00
GENERAL REVENUE	1,038	0.00	995	0.00	868	0.00	868	0.00	868	0.00	868	0.00
FEDERAL FUNDS	24,800	0.00	14,066	0.00	27,285	0.00	28,140	0.00	28,140	0.00	28,140	0.00
OTHER FUNDS	33,594	0.00	20,264	0.00	31,279	0.00	30,424	0.00	30,424	0.00	30,424	0.00
TOTAL	\$1,046,807	13.59	\$972,601	12.78	\$1,056,698	13.59	\$1,056,698	13.59	\$1,056,698	13.59	\$1,056,698	13.59
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Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	56,048	0.00	56,048	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	809	0.00	809	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,544	0.00	26,544	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,695	0.00	28,695	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$56,048	0.00	\$56,048	0.00
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Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	9,875	0.00	9,875	0.00	9,875	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023		GOV AS		HOUSE	
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	AMENDED REC	DOLLAR	FTE	RECOMMENDED
HOUSE BILL SECTION 07.815														
INDUSTRIAL COMMISSION - 63701C														
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	9,875	0.00	9,875	0.00	9,875	0.00	9,875	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	144	0.00	144	0.00	144	0.00	144	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,534	0.00	4,534	0.00	4,534	0.00	4,534	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,197	0.00	5,197	0.00	5,197	0.00	5,197	0.00
OTHER FUNDS	0	0.00	0	0.00										
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,875	0.00	\$9,875	0.00	\$9,875	0.00	\$9,875	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														
TOTAL - INDUSTRIAL COMMISSION	\$1,046,807	13.59	\$972,601	12.78	\$1,056,698	13.59	\$1,066,573	13.59	\$1,122,621	13.59	\$1,122,621	13.59	\$1,122,621	13.59

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Labor Standards - Administration - Section 7.820

Page 85

Description: This section funds the administration of the Division of Labor Standards, which includes four sections: Wage and Hour, On-Site Safety and Health Consultation, Mine and Cave Safety and Research and Analysis. Programs in the division include the General Wage & Hour, Child Labor, Prevailing Wage, Mine and Cave Inspection, Workers' Safety. The General Wage & Hour program responds to inquiries from employers and workers regarding their responsibilities and rights under Missouri's wage & hour laws. The Child Labor program educates employers, school officials, parents, and working youth on their rights and responsibilities. The Prevailing Wage program provides outreach to educate contractors, public bodies, and workers on their rights and responsibilities under the law. The Mine and Cave Inspection program conducts safety and health consultations and inspections at Missouri's mines and show caves. The Workers' Safety program evaluates and certifies the safety programs of insurance carriers that write Workers' Compensation insurance policies.

Legal Base: State Statutes 286.001 – 286.147 (General), 287.123 (Workers' Safety Program), 290.210 – 290.340 (Prevailing Wage), 290.500 – 290.530 (Minimum Wage Law),
293.010 – 293.690 (Mine Safety), and 294.005 – 294.150 (Child Labor) RSMo

Funding Source: General Revenue; Federal – Div. of Labor Standards Federal; Other – Child Labor Enforcement, Workers' Compensation Administration

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: \$27,287 OTH PS and .27 OTH FTE, from Mine & Cave Safety for Division Director salary

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021						FY 2022						FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.820																		
ADMINISTRATION/LS - 62713C																		
CORE PERSONAL SERVICES	516,678	12.22	458,937	9.99	532,919	12.22	570,206	12.49	570,206	12.49	570,206	12.49						
GENERAL REVENUE	357,102	8.22	299,402	6.29	360,673	8.22	370,673	8.22	370,673	8.22	370,673	8.22						
FEDERAL FUNDS	79,788	2.00	79,768	1.85	86,123	2.00	86,123	2.00	86,123	2.00	86,123	2.00						
OTHER FUNDS	79,788	2.00	79,767	1.85	86,123	2.00	113,410	2.27	113,410	2.27	113,410	2.27						
EXPENSE & EQUIPMENT	170,236	0.00	29,524	0.00	170,487	0.00	160,487	0.00	160,487	0.00	160,487	0.00						
GENERAL REVENUE	37,563	0.00	20,667	0.00	37,670	0.00	27,670	0.00	27,670	0.00	27,670	0.00						
FEDERAL FUNDS	42,900	0.00	2,955	0.00	42,900	0.00	42,900	0.00	42,900	0.00	42,900	0.00						
OTHER FUNDS	89,773	0.00	5,902	0.00	89,917	0.00	89,917	0.00	89,917	0.00	89,917	0.00						
PROGRAM-SPECIFIC	410	0.00	0	0.00	410	0.00	410	0.00	410	0.00	410	0.00						
GENERAL REVENUE	210	0.00	0	0.00	210	0.00	210	0.00	210	0.00	210	0.00						
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00						
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00						
TOTAL	\$687,324	12.22	\$488,461	9.99	\$703,816	12.22	\$731,103	12.49	\$731,103	12.49	\$731,103	12.49						

Pay Plan - 0000012															
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	35,641	0.00	35,641	0.00			
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	24,572	0.00	24,572	0.00			
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,784	0.00	4,784	0.00			

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

Committee Markup Annual

	FY 2021				FY 2022				FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL	FTE	BUDGET	FTE	DOLLAR	FTE	DEPT REQ		AMENDED REC	FTE	RECOMMENDED	DOLLAR
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.820														
ADMINISTRATION/LS - 62713C														
Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	35,641	0.00	35,641	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	6,285	0.00	6,285	0.00
OTHER FUNDS														
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$35,641	0.00	\$35,641	0.00	\$35,641	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	5,277	0.00	5,277	0.00	5,277	0.00	5,277	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,571	0.00	3,571	0.00	3,571	0.00	3,571	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	853	0.00	853	0.00	853	0.00	853	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	853	0.00	853	0.00	853	0.00	853	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	853	0.00	853	0.00	853	0.00	853	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,277	0.00	\$5,277	0.00	\$5,277	0.00	\$5,277	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

TOTAL - ADMINISTRATION/LS	\$687,324	12.22	\$488,461	9.99	\$703,816	12.22	\$736,380	12.49	\$772,021	12.49	\$772,021	12.49
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DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - On-Site Safety Health Consultation Program - Section 7.825

Page 102

Description: This section provides free to every employer in the State of Missouri (upon their request), an on-site facility survey by qualified professional consultants for the purpose of identifying and explaining hazards and recommending means for their elimination. This is a federally funded program that requires 10% state match. The program has served Missouri businesses since 1979 in complying with federal Occupational Safety and Health Administration (OSHA) regulations. It also operates the Safety and Health Achievement Recognition Program (SHARP) to recognize the highest levels of employer safety and health performance.

Legal Base: State Statutes Chapter 292 (Health & Safety of Employees) RSMo; Federally mandated under 29 CFR 1908

Funding Source: Federal – Div. of Labor Standards Federal – Other - Workers Compensation

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$25,000) FED E&E, reduce federal E&E approp to level closer to recent funding

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.825												
ON-SITE CONSULTATIONS/LS - 62724C												
CORE PERSONAL SERVICES	884,592	17.00	732,534	14.38	893,438	17.00	893,438	17.00	893,438	17.00	893,438	17.00
FEDERAL FUNDS	753,687	14.55	602,204	12.15	761,223	14.55	761,223	14.55	761,223	14.55	761,223	14.55
OTHER FUNDS	130,905	2.45	130,330	2.23	132,215	2.45	132,215	2.45	132,215	2.45	132,215	2.45
EXPENSE & EQUIPMENT	330,277	0.00	124,314	0.00	330,337	0.00	305,427	0.00	305,427	0.00	305,427	0.00
FEDERAL FUNDS	290,835	0.00	85,113	0.00	290,895	0.00	265,895	0.00	265,895	0.00	265,895	0.00
OTHER FUNDS	39,442	0.00	39,201	0.00	39,442	0.00	39,532	0.00	39,532	0.00	39,532	0.00
PROGRAM-SPECIFIC	200	0.00	0	0.00	200	0.00	110	0.00	110	0.00	110	0.00
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	10	0.00	10	0.00	10	0.00
TOTAL	\$1,215,069	17.00	\$856,848	14.38	\$1,223,975	17.00	\$1,198,975	17.00	\$1,198,975	17.00	\$1,198,975	17.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	53,672	0.00	53,672	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	46,147	0.00	46,147	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,525	0.00	7,525	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$53,672	0.00	\$53,672	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,846	0.00	8,846	0.00	8,846	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE			
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED		
HOUSE BILL SECTION 07.825																		
ON-SITE CONSULTATIONS/LS - 62724C																		
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	0	8,846	0.00	8,846	0.00	8,846	0.00	8,846	0.00	8,846	0.00	
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	7,536	0.00	7,536	0.00	7,536	0.00	7,536	0.00	7,536	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	1,310	0.00	1,310	0.00	1,310	0.00	1,310	0.00	1,310	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	\$8,846	0.00	\$8,846	0.00	\$8,846	0.00	\$8,846	0.00	\$8,846	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	\$8,846	0.00									
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.																		
TOTAL - ON-SITE CONSULTATIONS/LS	\$1,215,069	17.00	\$856,848	14.38	\$1,223,975	17.00	\$1,207,821	17.00	\$1,261,493	17.00								

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Labor Standards - Mine Safety Health Training Program (MSHT) - Section 7.830

Page 112

Description: This section administers and enforces the mine safety rules and regulations for safe operations in Missouri mines and caves open for public recreation. MSHT includes training for the safety and health of all experienced and new miners and is a federally funded program that requires a 20% match. The Section also operates the Miner Training and Retraining Program to train miners in the practice of implementing safe and healthy working habits in the workplace.

Legal Base: State Statutes Chapter 293 (Mining Regulations) RSMo; Federally mandated under CFR 30 Parts 46, 48, 49, 56, 57, 71, and 75

Funding Source: General Revenue, Federal – Div of Labor Standards – Other Workers Compensation Fund and Mine Inspection Fund

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$10,000) FED E&E, reduce federal E&E approp based on recent funding levels

Core Reallocation Out: (\$27,287) OTH PS and (.27) OTH FED, to Labor Standards Administration for Division Director salary

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION												
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.830													
MINE AND CAVE SAFETY - 62735C													
CORE													
PERSONAL SERVICES	427,672	7.50	317,877	6.23	420,875	7.50	393,588	7.23	393,588	7.23	393,588	7.23	
GENERAL REVENUE	71,344	1.00	71,042	1.36	72,057	1.00	72,057	1.00	72,057	1.00	72,057	1.00	
FEDERAL FUNDS	197,282	3.72	91,722	2.00	193,718	3.72	193,718	3.72	193,718	3.72	193,718	3.72	
OTHER FUNDS	159,046	2.78	155,113	2.87	155,100	2.78	127,813	2.51	127,813	2.51	127,813	2.51	
EXPENSE & EQUIPMENT	182,941	0.00	37,938	0.00	183,025	0.00	173,115	0.00	173,115	0.00	173,115	0.00	
GENERAL REVENUE	5,983	0.00	3,886	0.00	5,983	0.00	5,983	0.00	5,983	0.00	5,983	0.00	
FEDERAL FUNDS	147,039	0.00	18,106	0.00	147,123	0.00	137,123	0.00	137,123	0.00	137,123	0.00	
OTHER FUNDS	29,919	0.00	15,946	0.00	29,919	0.00	30,009	0.00	30,009	0.00	30,009	0.00	
PROGRAM-SPECIFIC	400	0.00	0	0.00	400	0.00	310	0.00	310	0.00	310	0.00	
GENERAL REVENUE	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
FEDERAL FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	200	0.00	0	0.00	200	0.00	110	0.00	110	0.00	110	0.00	
TOTAL	\$611,013	7.50	\$355,815	6.23	\$604,300	7.50	\$567,013	7.23	\$567,013	7.23	\$567,013	7.23	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,815	0.00	28,815	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,591	0.00	6,591	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	14,044	0.00	14,044	0.00	

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.830												
MINE AND CAVE SAFETY - 62735C												
Pay Plan - 0000012	0	0.00	0	0.00	0	0.00	0	0.00	28,815	0.00	28,815	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	8,180	0.00	8,180	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,815	0.00	\$28,815	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	4,167	0.00	4,167	0.00	4,167	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	713	0.00	713	0.00	713	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,918	0.00	1,918	0.00	1,918	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,536	0.00	1,536	0.00	1,536	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,167	0.00	\$4,167	0.00	\$4,167	0.00

The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.

Mine and Cave Safety Program - 1625004	0	0.00	0	0.00	0	0.00	0	0.00	41,250	0.00	41,250	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	41,250	0.00	41,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,000	0.00	9,000	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00				

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE		
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	
HOUSE BILL SECTION 07.830																	
MINE AND CAVE SAFETY - 62735C																	
Mine and Cave Safety Program - 1625004																	
EXPENSE & EQUIPMENT	0	0.00		0	0.00		0	0.00		0	0.00		9,000	0.00	9,000	0.00	
GENERAL REVENUE	0	0.00		0	0.00		0	0.00		0	0.00		9,000	0.00	9,000	0.00	
TOTAL	\$0	0.00		\$0	0.00		\$0	0.00		\$0	0.00		\$50,250	0.00	\$50,250	0.00	
Page 128. To continue providing the statute directed inspections, the Division has determined that it needs funding to support approximately 0.75 FTE, including travel costs. The continuation of these programs is vital as the state recovers from the impacts of the pandemic.																	
TOTAL - MINE AND CAVE SAFETY	\$611,013	7.50		\$355,815	6.23		\$604,300	7.50		\$571,180	7.23		\$650,245	7.23	\$650,245	7.23	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

State Board of Mediation – Section 7.835

Page 133

Description: This section provides funds for the State Board of Mediation, which mediates public union labor disputes so that employers and union employees can settle disputes peacefully without strikes or lockouts. The board is organized into three programs: Pre-Filing Assistance, Public Sector Bargaining, and Technical Assistance. The board also has statutory authority to provide a forum where representatives from management and labor in the public sector may meet and where bargaining disputes may be heard impartially and equitably. The board is responsible for conducting and certifying the results of elections where public employees are permitted the right to vote for or against unionization.

Legal Base: State Statutes 105.500 – 105.598 & Chapter 295 RSMo

Funding Source: General Revenue

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021						FY 2022						FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.835																		
STATE BOARD OF MEDIATION - 62804C																		
CORE																		
PERSONAL SERVICES	125,883	2.00	14,903	0.26	127,142	2.00	127,142	2.00	127,142	2.00	127,142	2.00						
GENERAL REVENUE	125,883	2.00	14,903	0.26	127,142	2.00	127,142	2.00	127,142	2.00	127,142	2.00						
EXPENSE & EQUIPMENT	81,340	0.00	2,591	0.00	15,109	0.00	15,109	0.00	15,109	0.00	15,109	0.00	15,109	0.00				
GENERAL REVENUE	81,340	0.00	2,591	0.00	15,109	0.00	15,109	0.00	15,109	0.00	15,109	0.00	15,109	0.00				
PROGRAM-SPECIFIC	100	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00				
GENERAL REVENUE	100	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00				
TOTAL	\$207,323	2.00	\$17,494	0.26	\$142,261	2.00	\$142,261	2.00	\$142,261	2.00	\$142,261	2.00						
<hr/>																		
Pay Plan - 0000012																		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,060	0.00	7,060	0.00						
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,060	0.00	7,060	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,060	0.00	\$7,060	0.00						
Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.																		
Pay Plan FY22-Cost to Continue - 0000013																		
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,219	0.00	1,219	0.00	1,219	0.00						

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023		GOV AS		HOUSE	
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	AMENDED REC	RECOMMENDED	DOLLAR	FTE
HOUSE BILL SECTION 07.835														
STATE BOARD OF MEDIATION - 62804C														
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	1,219	0.00	1,219	0.00	1,219	0.00	1,219	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,219	0.00	1,219	0.00	1,219	0.00	1,219	0.00
GENERAL REVENUE														
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,219	0.00	\$1,219	0.00	\$1,219	0.00	\$1,219	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.														
TOTAL - STATE BOARD OF MEDIATION	\$207,323	2.00	\$17,494	0.26	\$142,261	2.00	\$143,480	2.00	\$150,540	2.00	\$150,540	2.00		

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Administration - Section 7.840

Page 143

Description: This section provides funds to administer and supervise provisions for medical treatment, payment of compensation, and rehabilitation of workers injured or made ill at work according to the Workers' Compensation Law. The Division also regulates employers who are authorized to self-insure their workers' compensation liability, investigates allegations of fraud and noncompliance, and administers benefit payments from and collection of surcharge payments to the Second Injury Fund. This Division operates the Fraud and Noncompliance Unit (SB 251 – 1993), the Dispute Management Program – Mediation, the Second Injury Fund, and the Physical Rehabilitation Unit, and transfers funds to the Kids' Chance Scholarship Fund (HB1237 – 1998). Costs of administering the Workers' Compensation program are mostly paid from the Workers' Compensation Fund, which receives the revenues of a tax on workers' compensation insurance premiums charged by insurance companies.

Legal Base: State Statutes 286.120 & Chapter 287 (Workers Compensation Law), 287.128 (Fraud & Noncompliance Unit), 173.254 – 173.258
(Kids Chance Scholarship), 287.460 (Mediation), 287.280 (Self-Insurance) RSMo

Funding Source: Other – Workers' Compensation Fund, Tort Victims' Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$236,400) OTH PS and (4.00) OTH FTE, reallocation of legal staff from DWC to Directors Office & Admin to centralize all legal function

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION												
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 07.840													
ADMINISTRATION-WORK COMP - 62915C													
CORE													
PERSONAL SERVICES	8,338,108	143.25	7,777,430	126.29	8,353,369	142.25	8,116,969	138.25	8,116,969	138.25	8,116,969	138.25	
OTHER FUNDS	8,338,108	143.25	7,777,430	126.29	8,353,369	142.25	8,116,969	138.25	8,116,969	138.25	8,116,969	138.25	
EXPENSE & EQUIPMENT	1,378,258	0.00	752,274	0.00	1,382,222	0.00	1,382,722	0.00	1,382,722	0.00	1,382,722	0.00	
OTHER FUNDS	1,378,258	0.00	752,274	0.00	1,382,222	0.00	1,382,722	0.00	1,382,722	0.00	1,382,722	0.00	
PROGRAM-SPECIFIC	399	0.00	0	0.00	600	0.00	100	0.00	100	0.00	100	0.00	
OTHER FUNDS	399	0.00	0	0.00	600	0.00	100	0.00	100	0.00	100	0.00	
TOTAL	\$9,716,765	143.25	\$8,529,704	126.29	\$9,736,191	142.25	\$9,499,791	138.25	\$9,499,791	138.25	\$9,499,791	138.25	
<hr/>													
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Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	524,092	0.00	524,092	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	524,092	0.00	524,092	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$524,092	0.00	\$524,092	0.00	
<hr/>													
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Pay Plan FY22-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,951	0.00	44,951	0.00	44,951	0.00	

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.840												
ADMINISTRATION-WORK COMP - 62915C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	44,951	0.00	44,951	0.00	44,951	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	44,951	0.00	44,951	0.00	44,951	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$44,951	0.00	\$44,951	0.00	\$44,951	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - ADMINISTRATION-WORK COMP	\$9,716,765	143.25	\$8,529,704	126.29	\$9,736,191	142.25	\$9,544,742	138.25	\$10,068,834	138.25	\$10,068,834	138.25

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers' Compensation - Second Injury Fund Payment - Section 7.845

Page 163

Description: The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for death; disability; physical rehabilitation; second job wage loss and medical bills. SIF is financed by a surcharge on employers' workers compensation premiums and equivalent premiums for self-insured employers. Per SB 1 & 130 in 2005 the surcharge was capped at 3%. Pursuant to SB 1 & 130 effective January 1, 2014 a supplemental rate of up to 3% may be assessed for calendar years 2014-2021. SB 1 modifies some of the allowable benefits that can be paid (PTD and physical rehabilitation) and establishes a payment priority.

Legal Base: State Statute 287.220 RSMo

Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.845																
SECOND INJURY FUND - 62925C																
CORE EXPENSE & EQUIPMENT	36,496	0.00	33,846	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00
OTHER FUNDS	36,496	0.00	33,846	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00	37,000	0.00
PROGRAM-SPECIFIC	105,024,337	0.00	70,541,540	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00
OTHER FUNDS	105,024,337	0.00	70,541,540	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00	105,023,833	0.00
TOTAL	\$105,060,833	0.00	\$70,575,386	0.00	\$105,060,833	0.00										
TOTAL - SECOND INJURY FUND	\$105,060,833	0.00	\$70,575,386	0.00	\$105,060,833	0.00										

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Workers' Compensation - Second Injury Fund Refunds - Section 7.850

Page 163

Description: The Second Injury Fund, originally created in 1943, provides workers' compensation benefits for death; disability; physical rehabilitation; second job wage loss and medical bills. SIF is financed by a surcharge on employers' workers compensation premiums and equivalent premiums for self-insured employers. Per SB 1 & 130 in 2005 the surcharge was capped at 3%. Pursuant to SB 1 & 130 effective January 1, 2014 a supplemental rate of up to 3% may be assessed for calendar years 2014-2021. SB 1 modifies some of the allowable benefits that can be paid (PTD and physical rehabilitation) and establishes a payment priority.

Legal Base: State Statute 287.220 RSMo

Funding Source: Other – Workers Compensation Second Injury Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.850																
SECOND INJURY FUND REFUNDS - 62927C																
CORE PROGRAM-SPECIFIC	500,000	0.00	64,882	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
OTHER FUNDS	500,000	0.00	64,882	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL	\$500,000	0.00	\$64,882	0.00	\$500,000	0.00										
TOTAL - SECOND INJURY FUND REFUNDS	\$500,000	0.00	\$64,882	0.00	\$500,000	0.00										

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Line of Duty Compensation Section 7.855

Page 185

Description: The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE		
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	
HOUSE BILL SECTION 07.855																	
LINE OF DUTY COMPENSATION TRF - 62932C																	
CORE FUND TRANSFERS	450,000	0.00	249,978	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	
GENERAL REVENUE	450,000	0.00	249,978	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	
TOTAL	\$450,000	0.00	\$249,978	0.00	\$450,000	0.00											
Line of Duty Benefit/Transfer - 1625002	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	
TOTAL - LINE OF DUTY COMPENSATION TRF	\$450,000	0.00	\$249,978	0.00	\$450,000	0.00	\$600,000	0.00									

Page 180. The Line of Duty Program is expecting an increased number of claims in FY 2022 and potentially into FY 2023. The Division is requesting an \$150,000 increase to both the Benefit and Transfer appropriations to ensure all potential claims can be paid. OTH fund is Line of Duty Compensation Fund (funded by a GR transfer). Funding is for the potential of six additional claims.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Line of Duty Transfer Section 7.860

Page 175

Description: The Line of Duty Compensation Fund is to provide monetary support to the families of emergency personnel killed in the line of duty. The Division of Workers' Compensation is to administer this fund. A claim for compensation under this section shall be filed by the estate of the deceased with the Division of Workers' Compensation not later than one year from the date of death of the emergency personnel. The amount of compensation paid to the claimant shall be \$25,000.

Legal Base: Sections 287.090 and 287.243 RSMo

Funding Source: General Revenue; Other - Line of Duty Compensation Fund – Requires a GR Transfer

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Regular House Bills

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.860												
LINE OF DUTY COMPENSATION - 62931C												
CORE PROGRAM-SPECIFIC	450,000	0.00	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS	450,000	0.00	250,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$450,000	0.00	\$250,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
Line of Duty Benefit/Transfer - 1625002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
TOTAL - LINE OF DUTY COMPENSATION	\$450,000	0.00	\$250,000	0.00	\$450,000	0.00	\$600,000	0.00	\$600,000	0.00	\$600,000	0.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Tort Victims' Compensation Payments - Section 7.865

Page 190

Description: This section provides for payments to tort victims from the Tort Victims Compensation Fund. The fund compensates people who have been injured due to the negligence or recklessness of another and who have been unable to obtain full compensation because the party at fault had no insurance, inadequate insurance, filed for bankruptcy, or for other reasons specified in the law. The fund receives 50 percent of punitive damage awards in state civil court proceedings of which 74 percent of these monies are deposited to the credit of the Tort Victims' Compensation Fund and the other 26 percent goes to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675 – 537.693 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DOLLAR	FTE	DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.865																
TORT VICTIMS COMP PAYMENTS - 62937C																
CORE PROGRAM-SPECIFIC	7,700,000	0.00	7,563,160	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00		
OTHER FUNDS	7,700,000	0.00	7,563,160	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00	3,700,000	0.00		
TOTAL	\$7,700,000	0.00	\$7,563,160	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00	\$3,700,000	0.00		
Tort Victims' Comp Increase - 1625001 PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	45,000,000	0.00	45,000,000	0.00	90,000,000	0.00				
OTHER FUNDS	0	0.00	0	0.00	0	0.00	45,000,000	0.00	45,000,000	0.00	90,000,000	0.00				
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,000,000	0.00	\$45,000,000	0.00	\$90,000,000	0.00				
TOTAL - TORT VICTIMS COMP PAYMENTS	\$7,700,000	0.00	\$7,563,160	0.00	\$3,700,000	0.00	\$48,700,000	0.00	\$48,700,000	0.00	\$93,700,000	0.00				

Page 198. The Tort Victims' Compensation Fund received \$484 million in court awards in FY 2021. DOLIR needs a core increase to allow it to process all potential claims now that the fund balance will allow continual claim processing. OTH funds are Tort Victims' Compensation Fund. House added \$45,000,000 PD funds from FY 22 Supplemental HB 3015 per Department request. Payments will not be made until fall 2022.

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Basic Civil Legal Services Fund Transfer - Section 7.870

Page 190

Description: The Division of Workers' Compensation is required by Section 537.675.5 to transfer twenty-six percent of all payments received into the Tort Victims' Compensation Fund to the Legal Services for Low-Income People Fund.

Legal Base: State Statute 537.675.5 RSMo

Funding Source: Other – Tort Victims Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED					
	DOLLAR	FTE														
HOUSE BILL SECTION 07.870																
BASIC CIVIL LEGAL SERVICES TRF - 62939C																
CORE FUND TRANSFERS	2,700,000	0.00	2,700,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
OTHER FUNDS	2,700,000	0.00	2,700,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
TOTAL	\$2,700,000	0.00	\$2,700,000	0.00	\$1,300,000	0.00										
TOTAL - BASIC CIVIL LEGAL SERVICES TRF	\$2,700,000	0.00	\$2,700,000	0.00	\$1,300,000	0.00										

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Workers Compensation Memorial Program - Section 7.875

Page 202

Description: The Workers Memorial Fund was created by (HB 1428). The fund was established to receive monies from gifts, grants and other devises for a permanent memorial for workers who were killed on the job in Missouri or who suffered an on-the-job injury that resulted in a permanent disability.

Legal Base: HB 1428, Section 8.900.2, RSMo

Funding Source: Other – Workers Compensation Memorial Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction/Transfer Out: (\$150,000) OTH E&E, transfer entire core to OA FMDC who will work with Capital Commission on the project.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE		
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	AMENDED REC	DOLLAR	FTE	RECOMMENDED	DOLLAR	FTE	
HOUSE BILL SECTION 07.870																	
WORKERS COMP MEMORIAL - 62945C																	
CORE EXPENSE & EQUIPMENT	150,000	0.00	0	0.00	150,000	0.00		0	0.00		0	0.00		0	0.00	0	0.00
OTHER FUNDS		150,000	0.00	0	0.00		150,000	0.00		0	0.00		0	0.00	0	0.00	
TOTAL		\$150,000	0.00	\$0	0.00		\$150,000	0.00		\$0	0.00		\$0	0.00	\$0	0.00	
<hr/>																	
TOTAL - WORKERS COMP MEMORIAL		\$150,000	0.00	\$0	0.00		\$150,000	0.00		\$0	0.00		\$0	0.00	\$0	0.00	

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Division of Employment Security - Administration - Section 7.875

Page 207

Description: The Division of Employment Security is responsible for providing partial protection against loss of wages for workers who become unemployed through no fault of their own. The states are responsible for operating their own unemployment benefit programs, while the federal government finances the cost of administration. Programs in this section include Unemployment Insurance Benefits, Employer Contributions, and Unemployment Insurance Appeals. As a part of the unemployment insurance program, the division's contributions staff collects the state unemployment insurance tax and wage item data regarding the amount of wages paid to each individual reportable worker. The funds included in this appropriation also finance the administrative cost of running various related federal programs such as Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA).

Legal Base: State Statute Chapter 288 RSMo

Funding Source: Federal – Unemployment Compensation Administration and Unemployment Automation Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$48,000,000) FED E&E, reduction of one-time funds from FY 22 for overpayments

Core Reallocation Out: (\$65,306) FED PS and (1.00) FED FTE, reallocation of position to Directors Office to reflect actual job duties

GOVERNOR:

Core Reduction: (5.00) FTE OTH, core reduction based on actuals and anticipated needs

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.875												
ADMINISTRATION-EMP SEC - 63016C												
CORE												
PERSONAL SERVICES	48,106,744	517.21	16,720,363	394.30	50,587,811	517.21	46,522,505	516.21	46,522,505	511.21	46,522,505	511.21
FEDERAL FUNDS	47,669,962	510.21	16,720,363	394.30	50,146,662	510.21	46,081,356	509.21	46,081,356	504.21	46,081,356	504.21
OTHER FUNDS	436,782	7.00	0	0.00	441,149	7.00	441,149	7.00	441,149	7.00	441,149	7.00
EXPENSE & EQUIPMENT	12,498,016	0.00	9,159,389	0.00	71,217,190	0.00	27,217,190	0.00	27,217,190	0.00	27,217,190	0.00
FEDERAL FUNDS	12,481,973	0.00	9,159,386	0.00	71,201,147	0.00	27,201,147	0.00	27,201,147	0.00	27,201,147	0.00
OTHER FUNDS	16,043	0.00	3	0.00	16,043	0.00	16,043	0.00	16,043	0.00	16,043	0.00
PROGRAM-SPECIFIC	911,253	0.00	2,970,358	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00	1,200,200	0.00
FEDERAL FUNDS	911,153	0.00	2,970,358	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00	1,200,100	0.00
OTHER FUNDS	100	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$61,516,013	517.21	\$28,850,110	394.30	\$123,005,201	517.21	\$74,939,895	516.21	\$74,939,895	511.21	\$74,939,895	511.21

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,913,840	0.00	2,913,840	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,889,315	0.00	2,889,315	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	24,525	0.00	24,525	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,913,840	0.00	\$2,913,840	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	480,420	0.00	480,420	0.00	480,420	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.875												
ADMINISTRATION-EMP SEC - 63016C												
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	480,420	0.00	480,420	0.00	480,420	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	476,053	0.00	476,053	0.00	476,053	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,367	0.00	4,367	0.00	4,367	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00						
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$480,420	0.00	\$480,420	0.00	\$480,420	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
DES ARPA Fund Authority - 1625003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,677,230	0.00	3,677,230	0.00	3,677,230	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,677,230	0.00	3,677,230	0.00	3,677,230	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,097,960	0.00	2,097,960	0.00	5,449,216	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,097,960	0.00	2,097,960	0.00	5,449,216	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,775,190	0.00	\$5,775,190	0.00	\$9,126,446	0.00
Page 60. The Division of Employment Security expects to receive grant funding from the American Rescue Plan Act, to improve fraud detection and prevention, improve identity verification, and collect overpayments. Future grants may include funding to promote equitable access to the Unemployment Insurance program. This new funding source will need to be added to the DOLIR Administrative Fund for the cost allocation plan. House added \$3,351,256 E&E DOLIR Federal Stimulus 2021 Funds.												
TOTAL - ADMINISTRATION-EMP SEC	\$61,516,013	517.21	\$28,850,110	394.30	\$123,005,201	517.21	\$81,195,505	516.21	\$84,109,345	511.21	\$87,460,601	511.21

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Employment and Training Programs - Section 7.880

Page 234

Description: This section allows the Division of Employment Security to pay benefits to eligible claimants under the Disaster Unemployment Assistance (DUA) and Trade Adjustment Assistance (TAA) programs authorized and funded by the United States Department of Labor. DUA provides benefits to workers that lose their job as a result of a natural disaster. TAA provides assistance to workers that lose employment as a result of the implementation of trade agreements such as the North American Free Trade Agreement. The administrative costs associated with this core request are included in the division's administrative core request.

Legal Base: State Statutes 288.010 – 288.390 RSMo

Funding Source: Federal – Unemployment Compensation Administration (from Federal Emergency Management Agency and Unemployment Benefits & Allowance)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$6,000,000) FED PSD, approp authority can be reduced due to the end of the federal reimbursement of the Short Time Compensation program.

GOVERNOR:

No Additional Changes

HOUSE:

No Additional Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE	
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED
HOUSE BILL SECTION 07.880																
EMPLOYMENT & TRAINING PAYMENT - 63046C																
CORE PROGRAM-SPECIFIC	62,000,000	0.00	29,152,235	0.00	28,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
FEDERAL FUNDS	62,000,000	0.00	29,152,235	0.00	28,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00	22,000,000	0.00
TOTAL	\$62,000,000	0.00	\$29,152,235	0.00	\$28,000,000	0.00	\$22,000,000	0.00								
TOTAL - EMPLOYMENT & TRAINING PAYMEN	\$62,000,000	0.00	\$29,152,235	0.00	\$28,000,000	0.00	\$22,000,000	0.00								

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Special Employment Security Fund – Section 7.885

Page 239

Description: This section provides a revolving fund comprised of interest and penalty collections for use when federal funds are appropriated, but not received. Fund moneys are used to refund moneys erroneously collected and to finance capital improvements.

Legal Base: State Statute 288.310 RSMo

Funding Source: Other - Special Employment Security Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.885												
SPECIAL EMP SECURITY FUND - 63036C												
CORE PERSONAL SERVICES	598,511	15.00	597,414	13.99	604,496	15.00	604,496	15.00	604,496	15.00	604,496	15.00
OTHER FUNDS	598,511	15.00	597,414	13.99	604,496	15.00	604,496	15.00	604,496	15.00	604,496	15.00
EXPENSE & EQUIPMENT	6,497,800	0.00	494,266	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
OTHER FUNDS	6,497,800	0.00	494,266	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00	6,496,400	0.00
PROGRAM-SPECIFIC	200	0.00	233	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
OTHER FUNDS	200	0.00	233	0.00	1,600	0.00	1,600	0.00	1,600	0.00	1,600	0.00
TOTAL	\$7,096,511	15.00	\$1,091,913	13.99	\$7,102,496	15.00	\$7,102,496	15.00	\$7,102,496	15.00	\$7,102,496	15.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	33,576	0.00	33,576	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	33,576	0.00	33,576	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$33,576	0.00	\$33,576	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,985	0.00	5,985	0.00	5,985	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.885												
SPECIAL EMP SECURITY FUND - 63036C												
Pay Plan FY22-Cost to Continue - 0000013	0	0.00	0	0.00	0	0.00	5,985	0.00	5,985	0.00	5,985	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,985	0.00	5,985	0.00	5,985	0.00
OTHER FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,985	0.00	\$5,985	0.00	\$5,985	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - SPECIAL EMP SECURITY FUND	\$7,096,511	15.00	\$1,091,913	13.99	\$7,102,496	15.00	\$7,108,481	15.00	\$7,142,057	15.00	\$7,142,057	15.00

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Employment Security-War on Terror Unemployment Compensation – Section 7.890

Page 245

Description: The War on Terror Unemployment Compensation program was created to provide unemployment benefits for up to 26 weeks to veterans returning from the War on Terror. The request is to pay for the administration and benefits paid by the War on Terror Program.

Legal Base: Section 288.042 RSMo

Funding Source: Other - War on Terror Compensation Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE		
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	
HOUSE BILL SECTION 07.890																	
WAR ON TERROR - 63037C																	
CORE																	
EXPENSE & EQUIPMENT	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	5,000	0.00	
PROGRAM-SPECIFIC	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
OTHER FUNDS	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	35,000	0.00	
TOTAL	\$40,000	0.00	\$0	0.00	\$40,000	0.00											
TOTAL - WAR ON TERROR	\$40,000	0.00	\$0	0.00	\$40,000	0.00											

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS
Employment Security - Debt Offset Escrow Fund - Section 7.895

Page 250

Description: The Debt Offset Escrow Fund is used as a depository for funds due to an individual or organization who is indebted in some way to the state. The Division intercepts Missouri tax refunds to collect benefit overpayments that result from either claimant error or fraud. The Division also intercepts Missouri tax refunds to collect delinquent unemployment contributions from employers. The use of the Debt Offset Escrow funds allows the Division to restore these intercepted moneys to the UI Trust Fund.

Legal Base: State Statute 143.784(4) RSMo

Fund Source: Other – Debt Offset Escrow

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023				GOV AS		HOUSE		
	BUDGET	DOLLAR	FTE	ACTUAL	DOLLAR	FTE	BUDGET	DOLLAR	FTE	DEPT REQ	DOLLAR	FTE	AMENDED REC	DOLLAR	FTE	RECOMMENDED	
HOUSE BILL SECTION 07.895																	
DEBT OFFSET ESCROW FUND - 63020C																	
CORE PROGRAM-SPECIFIC	10,000,000	0.00	521,563	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	
OTHER FUNDS	10,000,000	0.00	521,563	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	
TOTAL	\$10,000,000	0.00	\$521,563	0.00	\$10,000,000	0.00											
TOTAL - DEBT OFFSET ESCROW FUND	\$10,000,000	0.00	\$521,563	0.00	\$10,000,000	0.00											

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Missouri Commission on Human Rights - Section 7.900

Page 255

Description: The Missouri Commission on Human Rights works to ensure fair treatment for all Missourians regardless of their race, color, religion, national origin, ancestry, sex, disability or age. This program is mandated under State and Federal law. The Commission is required to receive, investigate and render findings on complaints of alleged discrimination in housing, employment, and public accommodations. The Commission also devises, recommends, and implements ways to prevent and eliminate discrimination.

Legal Base: State Statutes Chapter 213.010 RSMo; Title VII and Title VII of the U.S. Civil Rights Law

Funding Source: General Revenue; Federal – Equal Employment Opportunity Commission

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021						FY 2022						FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED							
	DOLLAR	FTE	DOLLAR	FTE														
HOUSE BILL SECTION 07.900																		
COMMISSION ON HUMAN RIGHTS - 63409C																		
CORE																		
PERSONAL SERVICES	1,268,266	25.70	1,012,585	22.36	1,280,947	25.70												
GENERAL REVENUE	548,621	11.00	526,224	11.64	554,107	11.00	554,107	11.00	554,107	11.00	554,107	11.00	554,107	11.00				
FEDERAL FUNDS	719,645	14.70	486,361	10.72	726,840	14.70	726,840	14.70	726,840	14.70	726,840	14.70	726,840	14.70				
EXPENSE & EQUIPMENT	118,492	0.00	44,908	0.00	119,941	0.00												
GENERAL REVENUE	16,240	0.00	7,664	0.00	16,334	0.00	16,334	0.00	16,334	0.00	16,334	0.00	16,334	0.00				
FEDERAL FUNDS	102,252	0.00	37,244	0.00	103,607	0.00	103,607	0.00	103,607	0.00	103,607	0.00	103,607	0.00				
PROGRAM-SPECIFIC	1,250	0.00	0	0.00	30	0.00												
GENERAL REVENUE	100	0.00	0	0.00	10	0.00	10	0.00	10	0.00	10	0.00	10	0.00				
FEDERAL FUNDS	1,150	0.00	0	0.00	20	0.00	20	0.00	20	0.00	20	0.00	20	0.00				
TOTAL	\$1,388,008	25.70	\$1,057,493	22.36	\$1,400,918	25.70												

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	86,730	0.00	86,730	0.00	86,730	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	36,878	0.00	36,878	0.00	36,878	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	49,852	0.00	49,852	0.00	49,852	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$86,730	0.00	\$86,730	0.00	\$86,730	0.00

Full year funding for the pay plan proposed to begin February 1, 2022 pending approval of the emergency supplemental by the General Assembly.

Pay Plan FY22-Cost to Continue - 0000013														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,681	0.00	12,681	0.00	12,681	0.00	12,681	0.00

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION										HOUSE RECOMMENDED	
	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 07.900												
COMMISSION ON HUMAN RIGHTS - 63409C												
Pay Plan FY22-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	12,681	0.00	12,681	0.00	12,681	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,486	0.00	5,486	0.00	5,486	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	7,195	0.00	7,195	0.00	7,195	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,681	0.00	\$12,681	0.00	\$12,681	0.00
The FY 2022 budget includes appropriation authority for a 2% pay increase for employees beginning January 1, 2022. The remaining six months were unfunded, but the stated intent of the legislature was to provide the funding in FY 2023.												
TOTAL - COMMISSION ON HUMAN RIGHTS	\$1,388,008	25.70	\$1,057,493	22.36	\$1,400,918	25.70	\$1,413,599	25.70	\$1,500,329	25.70	\$1,500,329	25.70

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Martin Luther King, Jr. Commission - Section 7.900

Page 265

Description: For the recognition and celebration of Martin Luther King, Jr. Day. The commission consists of ten individuals appointed by the Governor, evaluates proposals from throughout the State to select those eligible to receive financial assistance for their MLK Day recognition events.

Legal Base: Executive Order 85-19, and 86-28 and 95-22

Funding Source: General Revenue; Other – MLK Jr. State Celebration Fund

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021				FY 2022				FY 2023		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		FTE		DEPT REQ	AMENDED REC	RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE										
HOUSE BILL SECTION 07.900														
MLK JR COMMISSION - 63410C														
CORE														
EXPENSE & EQUIPMENT	3,325	0.00	0	0.00	3,392	0.00	3,392	0.00	3,392	0.00	3,392	0.00		
GENERAL REVENUE	2,725	0.00	0	0.00	2,792	0.00	2,792	0.00	2,792	0.00	2,792	0.00		
OTHER FUNDS	600	0.00	0	0.00	600	0.00	600	0.00	600	0.00	600	0.00		
PROGRAM-SPECIFIC	56,798	0.00	53,462	0.00	56,798	0.00	56,798	0.00	56,798	0.00	56,798	0.00		
GENERAL REVENUE	52,398	0.00	53,462	0.00	52,398	0.00	52,398	0.00	52,398	0.00	52,398	0.00		
OTHER FUNDS	4,400	0.00	0	0.00	4,400	0.00	4,400	0.00	4,400	0.00	4,400	0.00		
TOTAL	\$60,123	0.00	\$53,462	0.00	\$60,190	0.00	\$60,190	0.00	\$60,190	0.00	\$60,190	0.00		
TOTAL - MLK JR COMMISSION	\$60,123	0.00	\$53,462	0.00	\$60,190	0.00	\$60,190	0.00	\$60,190	0.00	\$60,190	0.00		

DEPARTMENT OF LABOR & INDUSTRIAL RELATIONS

Legal Expense Fund Transfer - Section 7.905

Page 272

Description: This section allows for the authority to transfer money to the Legal Expense fund.

Legal Base:

Funding Source: General Revenue

FY 2022 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 7 - DEPARTMENT OF LABOR AND INDUSTRIAL RELATION

	FY 2021 BUDGET		FY 2021 ACTUAL		FY 2022 BUDGET		FY 2023 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 07.905												
DOLIR LEGAL EXPENSE FUND TRF - 63411C												
CORE FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DOLIR LEGAL EXPENSE FUND TRF	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00